

BEHAVIORAL HEALTH

BUDGET UNIT: SPECIAL PATIENT ACCOUNT (RMC MLH)

I. GENERAL PROGRAM STATEMENT

The Department of Behavioral Health established the special patient's account to monitor funds set aside for special purposes. Revenues from vending machines, donations, and Adopt-a-Duck are used for therapy supplies, poster contest awards, and other items. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	300	12,832	-	12,583
Total Revenue	2,313	2,500	1,251	1,000
Fund Balance		10,332		11,583

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Human Services System			FUNCTION: Health & Sanitation		
DEPARTMENT: Behavioral Health - Special Patient Account			ACTIVITY: Health Care		
FUND: Special Revenue RMC MLH					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	-	12,832	12,832	(249)	12,583
Total Appropriation	-	12,832	12,832	(249)	12,583
<u>Revenue</u>					
Other Revenue	1,251	2,500	2,500	(1,500)	1,000
Total Revenue	1,251	2,500	2,500	(1,500)	1,000
Fund Balance		10,332	10,332	1,251	11,583

Board Approved Changes to Base Budget

Services and Supplies	(750)	Decrease in training.
	501	Increase in special departmental expense.
	(249)	
Total Appropriations	(249)	
Revenue		
Other Revenue	(1,500)	Decrease in revenue to reflect decrease in services and supplies and utilization of fund balance.
Total Revenue	(1,500)	
Fund Balance	1,251	